

Program B: Auxiliary

Program Authorization: R.S. 36:201; 36:1681

PROGRAM DESCRIPTION

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and operating sites that provide outdoor recreation opportunities in natural settings; preserving and interpreting historical and scientific sites of statewide importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase and improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	281,410	281,410	281,410	360,406	78,996
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$0	\$281,410	\$281,410	\$281,410	\$360,406	\$78,996
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	0	281,410	281,410	281,410	360,406	78,996
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$0	\$281,410	\$281,410	\$281,410	\$360,406	\$78,996
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded from Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from entrance fees to the Bayou Signette Wave Pool; the sale of items in the park stores/gift shops; and administrative indirect cost for the Division of Outdoor Recreation.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$281,410	0	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$281,410	0	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$78,996	0	Other Adjustments - provides funding for one position in other charges for the preparation of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), Trails Master Plan and Priority Wetlands Conservation Plan
\$0	\$360,406	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 128.1% of the existing operating budget. It represents 100% of the total request (\$360,406) for this program. The 28.1% increase is due to providing funding for the preparation of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), the Trails Master Plan, and the Priority wetlands Conservation Plan. The increase in funding for these plans also includes one position in other charges for one year. This program does not have any positions which have been vacant for one year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

OTHER CHARGES

\$78,996	Preparation of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), Trails Mast Plan, and Priority Wetlands Conservation Plan, including one position
\$281,410	Provides for the replenishment of supplies and operating expenses of the Bayou Segnette Wave Pool and the stores/gift shops located in some of the state parks, and, the operations of the Division of Outdoor Recreation.
\$360,406	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001 -2002.